

DEPARTMENT OF HUMAN SERVICES (30)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Services Department helps identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

AGENCY GOALS:

1. Provide staff, income-eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of worksite wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,189,037	City Appropriations	\$ 1,296,760	\$ -	\$ (1,296,760)
<u>94,022,279</u>	Grant Appropriations	<u>73,157,130</u>	<u>75,377,830</u>	<u>2,220,700</u>
\$ 95,211,316	Total Appropriations	\$ 74,453,890	\$ 75,377,830	\$ 923,940
-	City Revenues	\$ 300,000	\$ -	\$ (300,000)
<u>94,022,279</u>	Grant Revenues	<u>73,157,130</u>	<u>75,377,830</u>	<u>2,220,700</u>
\$ 94,022,279	Total Revenues	\$ 73,457,130	\$ 75,377,830	\$ 1,920,700
\$ 1,189,037	NET TAX COST:	\$ 996,760	<u><u>\$ -</u></u>	\$ (996,760)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
80	Community Program - BG	80	69	72	(8)
27	Drug Treatment	31	42	26	(5)
42	Head Start/Youth	42	31	40	(2)
<u>8</u>	Homeless Programs	<u>9</u>	<u>4</u>	<u>0</u>	<u>(9)</u>
157	Total Positions	162	146	138	(24)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration and Center Operations	\$ 7,206,619	\$ 7,723,218	\$ 516,599
Community Programs	710,168	710,168	-
Head Start and Early Head Start/Youth	53,893,773	54,840,201	946,428
Weatherization and Energy Assistance	5,541,179	5,207,450	(333,729)
Drug Treatment Programs	2,222,500	2,181,356	(41,144)
Homeless Programs	<u>4,879,651</u>	<u>4,715,436</u>	<u>(164,215)</u>
Total Appropriations	\$ 74,453,890	\$ 75,377,830	\$ 923,940

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION AND CENTER OPERATIONS

Provide the organizational, administrative structure and oversight necessary to coordinate the delivery of services to low-income individuals and families residing in the city of Detroit.

Center Operations Division staff is responsible for the management of four (4) Community Service Centers strategically located in the city of Detroit. The locations are Area A – 14631 W. McNichols; Area C – 7131 Westfield; Area D – 7737 Kercheval and Area G – 5031 Grandy.

Division staff is responsible for the delivery of a variety of human services to income-eligible Detroit residents. These services are inclusive of emergency and supportive services, which are made available to single parents, households, families, children, seniors and persons with disabilities.

The Division receives appropriations from CSBG (Community Services Block Grant) and TANF (Temporary Assistance to Needy Families). TANF funding allows for some flexibility when addressing customer needs. The Division is readily able to respond to changing customer needs and to maximize resources that can meet the unique needs of the individuals and families seeking assistance. Additionally, the Division often collaborates with other Divisions within the DHS, social service agencies (i.e., FIA) non-profit organizations (i.e., THAW, VASTMI), churches and other human services agencies to ensure customer needs are met.

Division services available are:

- Emergency Food
- USDA Commodity Distribution
- Home Weatherization
- Transportation
- Tax Assistance
- Energy Assistance (MPSC, THAW)
- Summer Lunch Program
- Camp Sponsorship

GOALS:

1. To operate the Department in sync within the Mayor's mission through service delivery focusing on Kids, Cops and a Clean city.
2. Provide staff, income-eligible clients and others with resources that will assist in reduction of crime and violence, providing for greater health, welfare and safety of our citizens.
3. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
4. Ensure that all income-eligible individuals and families receive optimum benefit of all services provided.
5. Facilitate appropriate and comprehensive customer intakes and needs assessments.
6. Collaborate with other City departments and social service agencies for better coordination of service delivery.
7. Effectively and efficiently administer grant funds.
8. Increase staff competency by providing on-going training opportunities.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Develop Ten-Year Plan to end Homelessness.
- Continue with the creation of a 501 (c) 3.
- Continue participating in the Mayor's "Project Aftercare Plan."
- National Head Start Conference, Spring 2006.
- Continue with the development of a Division training component as a tool to provide staff professional development and customer training (i.e., financial literacy, budgeting, meal preparation).
- Continue to provide on-going staff training relative to ROMA (Results Oriented Management Accountability).

DEPARTMENT OF HUMAN SERVICES (30)

Results are achieved via the tracking of program services provided to income-eligible customers.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The services provided by the Department are directly related to the level of funding from either the federal and/or state government as well as other sources. The Community Needs Assessment performed during the 2003-2004 fiscal year continues to provide the department with insight into the community trends. This information is used to assist in making decisions to further the vision of the Department, for example the creation of the Department's 501 (c) 3, marketing plan, departmentwide activities. Because of this precarious funding, cuts in the funding sources and Community Needs Assessment, the Department is looking for alternative methods of funding and also re-examining services provided.

- Seek additional funding to accommodate the ever changing and growing needs of the Department's customer population.
- Improvement of the Department's central intake system (Easy Trak)
- Provide staff training which will allow for a comprehensive case management approach to service delivery, which has a direct link to the ROMA mandate.

DEPARTMENT OF HUMAN SERVICES (30)

ADMINISTRATION AND CENTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of funding sources utilized	N/A	14	16	18
Number utilizing SIP	N/A	160	172	172
Number of positive staff activities/events	N/A	3	2	2
Number of task force or strike teams developed	N/A	6	6	8
Outputs: Units of Activity directed towards Goals				
Number of Kids, Cops, Clean programs	N/A	10	13	14
Number of new programs developed	N/A	1	2	3
Individuals and Family units served	66,524	69,080	56,525	57,175
Monitor service providers for effectiveness and compliance	65	65	65	65
Efficiency: Program Costs related to Units of Activity				
Average client intake process time	1.5 hours	1.5 hours	1.5 hours	1.5 hours
Activity Costs	\$4,651,057	\$4,545,606	\$7,206,619	\$7,723,218

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

CSBG Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11428 - CSBG Administration						
303500 - CSBG Administration	35	\$3,814,562	0	\$0	0	\$0
APPROPRIATION TOTAL	35	\$3,814,562	0	\$0	0	\$0
11429 - Center Operations						
303501 - Center Operations	45	\$3,100,307	0	\$0	0	\$0
APPROPRIATION TOTAL	45	\$3,100,307	0	\$0	0	\$0
11430 - Specific Assistance Individuals						
303502 - Specific Assistance Individuals	0	\$291,750	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$291,750	0	\$0	0	\$0
11607 - CSBG Administration						
303600 - CSBG Administration	0	\$0	35	\$2,813,769	24	\$4,037,483
303601 - Center Operations	0	\$0	45	\$4,217,699	48	\$2,993,985
303602 - Specific Assistance Individuals	0	\$0	0	\$691,750	0	\$691,750
APPROPRIATION TOTAL	0	\$0	80	\$7,723,218	72	\$7,723,218
ACTIVITY TOTAL	80	\$7,206,619	80	\$7,723,218	72	\$7,723,218

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0530 - Administration and Center Operation			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	3,257,371	3,432,170	2,683,530
EMPBENESL - Employee Benefi	2,141,285	2,420,888	1,634,151
PROFSVCSL - Professional/Cont	973,604	1,428,604	1,112,330
OPERSUPSL - Operating Supplie	190,235	160,235	160,235
OPERSVCSL - Operating Service	1,156,232	1,252,726	1,733,647
OTHEXPSSL - Other Expenses	(512,108)	(971,405)	399,326
<i>A30000 - Human Services Department</i>	7,206,619	7,723,218	7,723,218
AC0530 - Administration and Center Opera	7,206,619	7,723,218	7,723,218
Grand Total	7,206,619	7,723,218	7,723,218

DEPARTMENT OF HUMAN SERVICES (30)

COMMUNITY PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY PROGRAMS

Community Programs provide a variety of human services to needy residents, including emergency and supportive services to the homeless.

GOAL:

Ensure that all eligible individuals receive the optimum benefit of all services provided.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- USDA Commodity Distribution program (Bi-monthly)
- Serve nutritional lunches to children between the age of one (1) and eighteen (18), commencing mid-June thru the end of August (Summer Feeding Program).
- Provide financial assistance via the agency's Emergency Needs program.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Future planning includes seeking additional funds to accommodate the growing needs for human services in Detroit.

DEPARTMENT OF HUMAN SERVICES (30)

COMMUNITY PROGRAMS MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Family units served	N/A	8,200	8,300	8,375
Tax return assistance	N/A	1,268	1,300	1,350
Passenger rides (round trips)	N/A	17,368	17,400	17,450
USDA Commodity Dist.	N/A	35,492	23,500	23,500
Number of Summer Lunches served	N/A	2,740	2,000	2,000
Number of Emergency Needs Program clients	N/A	122	100	100
Activity Costs	\$267,259	\$362,889	\$710,168	\$710,168

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

TANF Funds	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TANF Funds						
<i>APPROPRIATION ORGANIZATION</i>						
11432 - TANF Funds						
303504 - TANF Funds	0	\$497,928	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$497,928	0	\$0	0	\$0
11437 - Packaged Meals						
303521 - Packaged Meals	0	\$12,240	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$12,240	0	\$0	0	\$0
11444 - MCAAA - Managed Care						
303528 - MCAAA - Managed Care	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
11611 - TANF Funds						
303604 - TANF Funds	0	\$0	0	\$497,928	0	\$497,928
APPROPRIATION TOTAL	0	\$0	0	\$497,928	0	\$497,928
11616 - Package Meals						
303621 - Package Meals	0	\$0	0	\$12,240	0	\$12,240
APPROPRIATION TOTAL	0	\$0	0	\$12,240	0	\$12,240
11623 - MCAAA - Managed Care						
303628 - MCAAA - Managed Care	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
ACTIVITY TOTAL	0	\$710,168	0	\$710,168	0	\$710,168

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1030 - Community Programs			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	464,240	464,240	464,240
OPERSUPSL - Operating Supplie	96,397	81,397	81,397
OTHEXPSSL - Other Expenses	149,531	164,531	164,531
<i>A30000 - Human Services Department</i>	<i>710,168</i>	<i>710,168</i>	<i>710,168</i>
AC1030 - Community Programs	710,168	710,168	710,168
Grand Total	710,168	710,168	710,168

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START YOUTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAD START AND EARLY HEAD START

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged pre-school children and their families; and to involve parents in activities with their children so that the children will attain overall social competence and school readiness.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their own children's growth and development, as well as their own knowledge of parenting and by strengthening the family unit.

The Department of Human Services Head Start Division implements its child development services utilizing eight (8) delegate agency contractors who develop and operate our Head Start program sites throughout the city of Detroit. The program currently serves 7,402 children and 95 infants and toddlers in Early Head Start. The program delegate agencies are:

	<u>Families</u>
• Detroit Public Schools (Citywide)	1,870
• Vistas Nuevas Head Start (Southwest)	1,370
• Hartford Head Start (Northwest)	1,118
• United Children & Family Head Start (Northeast)	982
• Southeast Children & Family Development Head Start (Southeast)	974
• New St. Paul COGIC Head Start (West)	595
• The Order of the Fishermen's Ministry Head Start (Central)	493
• Franklin-Wright Settlements Inc. Early Head Start (East & West)	95

As the Grantee, the Department of Human Services is required to:

1. Establish program policy and oversee program implementation.
2. Establish a system for program and fiscal monitoring and evaluation.
3. Provide training and technical assistance to the Delegate Agencies.
4. Develop long-range goals.
5. Collaborate with the wide variety of existing community agencies to better facilitate and coordinate the delivery of services to Head Start and Early Head Start families.

GOALS:

1. Provide staff, income-eligible clients and others with information, training and resources.
2. Ensure that all eligible individuals receive the optimum benefit of all services provided.
3. Effectively and efficiently administer grant funds.
4. Ensure that all employees fulfill job requirements and performance expectations.
5. Ensure the full participation of parents in all aspects of the Head Start program.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development should play an integral role in any program that affects that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

DEPARTMENT OF HUMAN SERVICES (30)

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Enrollment and Recruitment Citywide Blitz
- Eligibility/ Recruitment, Selection, Enrollment and Attendance Citywide Training (May 2005)
- PARADE Company's Kid Zone Freedom Festival Weekend
- Family Service Worker Credential Training (3 Delegates)
- Increase Child Care Collaborative Partnerships
- Collaborative Statewide Meeting with Child Day Care Licensing
- Marshall Field's Thanksgiving Day Parade

DEPARTMENT OF HUMAN SERVICES (30)

HEAD START/EARLY HEAD START MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Using universal monitoring forms	100%	100%	100%	100%
Enrollment level – Head Start	6,948	7,117	7,497	7,497
Enrollment level – Early Head Start	95	95	95	95
Enrollment files monitored 50% at 8 Delegate Programs	N/A	50%	2,825	5,000
Classrooms monitored 50% at 8 Delegate Programs	N/A	50%	2,825	5,000
Activity Costs	\$38,085,410	\$35,564,083	\$53,893,773	\$54,840,201

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Youth Activity Youth Activity	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10837 - Youth Activity						
304035 - Youth Activity	1	\$116,443	1	\$123,895	0	(\$0)
APPROPRIATION TOTAL	1	\$116,443	1	\$123,895	0	(\$0)
11438 - Head Start						
303522 - Head Start	39	\$47,853,098	0	\$0	0	\$0
APPROPRIATION TOTAL	39	\$47,853,098	0	\$0	0	\$0
11439 - Head Start - Handicap Services						
303523 - Handicap Services	2	\$2,218,955	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$2,218,955	0	\$0	0	\$0
11441 - HS - Training & Technical Assistance						
303525 - HS - Training & Technical Assistance	0	\$517,938	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$517,938	0	\$0	0	\$0
11442 - Early Head Start						
303524 - Early Head Start	0	\$1,380,015	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,380,015	0	\$0	0	\$0
11448 - Youth Mapping Project (STEPS)						
303555 - Youth Mapping Project (STEPS)	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
11450 - Successful Accountability for Evaluating T						
303575 - Successful Accountability for Evaluati	0	\$1,196,324	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,196,324	0	\$0	0	\$0
11451 - Dreaming While Achieving (Empowerme						
303585 - Dreaming While Achieving (Empowe	0	\$211,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$211,000	0	\$0	0	\$0
11617 - Head Start						
303622 - Head Start	0	\$0	39	\$50,728,631	38	\$50,754,419
303627 - Head Start In-Kind	0	\$0	0	\$13,345,787	0	\$0
APPROPRIATION TOTAL	0	\$0	39	\$64,074,418	38	\$50,754,419

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Handicap Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Handicap Services						
<i>APPROPRIATION ORGANIZATION</i>						
11618 - Handicap Services						
303623 - Handicap Services	0	\$0	2	\$2,120,540	2	\$2,094,752
APPROPRIATION TOTAL	0	\$0	2	\$2,120,540	2	\$2,094,752
11619 - Early Head Start						
303624 - Early Head Start	0	\$0	0	\$1,457,056	0	\$1,457,056
303629 - Early Head Start In-Kind	0	\$0	0	\$364,264	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,821,320	0	\$1,457,056
11620 - HS - Training & Technical Assistance						
303625 - HS - Training & Technical Assistance	0	\$0	0	\$533,975	0	\$533,975
APPROPRIATION TOTAL	0	\$0	0	\$533,975	0	\$533,975
11627 - Youth Mapping Project (STEPS)						
303655 - Youth Mapping Project (STEPS)	0	\$0	0	\$380,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$380,000	0	\$0
11628 - Successful Accountability for Evaluating						
303675 - Successful Accountability for Evaluati	0	\$0	0	\$568,064	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$568,064	0	\$0
11629 - Dreaming While Achieving (Empowerme						
303685 - Dreaming While Achieving (Empowe	0	\$0	0	\$211,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$211,000	0	\$0
ACTIVITY TOTAL	42	\$53,893,773	42	\$69,833,212	40	\$54,840,201

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1530 - Headstart & Early Head Start/Youth			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,888,267	1,947,687	1,613,418
EMPBENESL - Employee Benefi	1,232,477	1,375,566	983,578
PROFSVCSL - Professional/Cont	48,337,769	50,706,650	49,749,690
OPERSUPSL - Operating Supplie	465,764	102,540	80,000
OPERSVCSL - Operating Service	265,860	207,579	200,100
OTHEXPSSL - Other Expenses	1,703,636	15,493,190	2,213,416
<i>A30000 - Human Services Department</i>	<i>53,893,773</i>	<i>69,833,212</i>	<i>54,840,201</i>
AC1530 - Headstart & Early Head Start/You	53,893,773	69,833,212	54,840,201
Grand Total	53,893,773	69,833,212	54,840,201

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: WEATHERIZATION AND ENERGY ASSISTANCE

Funded by the Department of Energy (DOE), the Weatherization Assistance Program (WAP) has weatherized over 33,000 homes in Detroit over the past 27 years. The program provides free energy conservation services to low-income Detroit homeowners and renters. However, only homeowners can receive such items as roofs, furnaces and hot water tanks. To qualify under the DOE program, an applicant must be between 125% and 150% of the poverty income guideline. Based on a numerical point system, preference is given to single FIA parents with children, senior citizens and/or handicapped applicants.

Weatherization services may include attic insulation, sidewall insulation, window and door repair/replacement, electric water heater wrap, pipe insulation, caulking and glazing of windows, weather stripping of doors and windows, insulation of box sills and band sills in basement. The WAP can spend an average of \$2,657 per unit. When funding is available, major repairs such as roof replacement, furnace replacement, and hot water tank replacement, can be done for income-qualified homeowners at an average cost of \$6,600. In October 2004, DHS started a program of testing and replacing qualified refrigerators for eligible homeowners.

DHS uses funding from the Low Income Heating Energy Assistance Program (LIHEAP) to replace/repair roofs, furnaces and hot water tanks. The funding for FY03-04 is approximately \$1,200,000. The funding level for FY04-05 is approximately \$1,600,000.

GOALS:

1. Reduce energy consumption in all houses weatherized.
2. Provide income-eligible clients with resources (i.e., education) that address problems of poverty and promote self-sufficiency.
3. Ensure that all eligible individuals receive the optimum benefit of all services available.
4. To weatherize 915 homes in fiscal year 2005-2006.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Fully implement refrigerator replacement program.
- Provide client education to at least 80 % of all clients that receive weatherization.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Review process to improve on wait time for clients and to increase production.
- Increase Detroit-based contractors.
- Hire and train additional inspectors.

DEPARTMENT OF HUMAN SERVICES (30)

WEATHERIZATION AND ENERGY ASSISTANCE MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number attending client education	0	112	275	350
Number receiving energy saving tips	832	859	915	1,000
Number of weatherization pamphlets, flyers, Energy conservation kits distributed.	832	859	915	1,000
Roofs installation	130	159	165	300
Homes Weatherized	832	859	915	1,000
Furnaces installed	32	45	57	200
Activity Costs	\$3,077,438	\$3,894,709	\$5,541,179	\$5,207,450

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Michigan Public Service Commission Fund - MI Public Service Commission Fund -W	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11431 - MI Public Service Commission Fund -Win 303503 - Michigan Public Service Commissior	0	\$538,243	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$538,243	0	\$0	0	\$0
11433 - MI Public Service Commission Fund - MC. 303505 - MI Public Service Commission Fund -	0	\$254,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$254,000	0	\$0	0	\$0
11434 - MI Public Service Commission Fund/FIA 303506 - MI Public Service Commission Fund/	0	\$286,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$286,854	0	\$0	0	\$0
11435 - Weatherization - DOE 303517 - Weatherization - DOE	0	\$2,561,011	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,561,011	0	\$0	0	\$0
11436 - Weatherization - LIHEAP 303518 - Weatherization - LIHEAP	0	\$1,293,217	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,293,217	0	\$0	0	\$0
11447 - FIA/LIHEAP Crisis Assistance 303531 - FIA/LIHEAP Crisis Assistance	0	\$607,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$607,854	0	\$0	0	\$0
11610 - MI Public Service Commission Fund -Wir 303603 - MI Public Service Commission Fund	0	\$0	0	\$538,243	0	\$538,243
APPROPRIATION TOTAL	0	\$0	0	\$538,243	0	\$538,243
11612 - MI Public Service Commission Fund - MC. 303605 - MI Public Service Commission Fund -	0	\$0	0	\$286,227	0	\$286,227
APPROPRIATION TOTAL	0	\$0	0	\$286,227	0	\$286,227
11613 - MI Public Service Commission Fund - FIA 303606 - MI Public Service Commission Fund	0	\$0	0	\$286,854	0	\$286,854
APPROPRIATION TOTAL	0	\$0	0	\$286,854	0	\$286,854
11614 - Weatherization - DOE 303617 - Weatherization - DOE	0	\$0	0	\$2,503,821	0	\$2,503,821

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Weatherization - DOE	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11614 - Weatherization - DOE						
303617 - Weatherization - DOE	0	\$0	0	\$2,503,821	0	\$2,503,821
APPROPRIATION TOTAL	0	\$0	0	\$2,503,821	0	\$2,503,821
11615 - Weatherization - LIHEAP						
303618 - Weatherization - LIHEAP	0	\$0	0	\$1,592,305	0	\$1,592,305
APPROPRIATION TOTAL	0	\$0	0	\$1,592,305	0	\$1,592,305
ACTIVITY TOTAL	0	\$5,541,179	0	\$5,207,450	0	\$5,207,450

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2030 - Weatherization & Energy Assistance			
<i>A30000 - Human Services Department</i>			
PROFSVCSL - Professional/Cont	3,874,329	4,146,649	4,146,649
OPERSVCSL - Operating Service	1,297,854	742,588	742,588
OTHEXPSSL - Other Expenses	368,996	318,213	318,213
<i>A30000 - Human Services Department</i>	<i>5,541,179</i>	<i>5,207,450</i>	<i>5,207,450</i>
AC2030 - Weatherization & Energy Assistance	5,541,179	5,207,450	5,207,450
Grand Total	5,541,179	5,207,450	5,207,450

DEPARTMENT OF HUMAN SERVICES (30)

GBG NEIGHBORHOOD DRUG PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD DRUG PROGRAM

The DHS-Drug Treatment Program is a Methadone Maintenance/Detox program with three (3) clinics capable of servicing 200 plus patients at each site. Our facilities are well kept, clean and comfortable buildings to uplift the patient and enhance the treatment experience. We maintain our buildings with the same intensity as all other medical facilities with an eye on safety to shield patients and staff from infections and other health problems.

The program's mission is to provide comprehensive substance abuse treatment services to substance abusers in the city of Detroit as needed, primarily free of charge, the effect will be to minimize the problems associated with addiction in the individual and the community. During the 33 years that DHS has been in existence, thousands of people have been brought back from the despair and hopelessness of addiction to lives of meaning and purpose. The DHS drug treatment philosophy holds that:

1. Narcotic addiction is a chronic complex relapsing disorder that negatively affects every aspect of a person's life. It tends to be long-term, disproportionately intrusive upon the lives of the affected and their families and require a wide range of ancillary services, if it is to be cared for properly.
2. The afflicted individual is treatable and the purpose of treatment is to provide those essential services which help relieve the physical, psychological and social pressures that bear upon the patient.
3. A large body of scientific research indicates, when properly carried out, methadone maintenance is the single most effective treatment available for chronic opiate dependency.

The program has established the following treatment outcomes as its basis of patient success: Decreased illicit drug use; improved legal status; improved education and economic status; improved social status and self-image; improved personal freedom. With the advent of the HIV virus and AIDS as one of the top public health problems in America today, another major outcome is to reduce the spread of the AIDS virus in the Detroit community by providing treatment to narcotic users who are the number two at-risk population for HIV.

GOALS AND OBJECTIVES:

1. Provide customers/patients with substance abuse treatment services that are uplifted and professional in an environment that is conducive to treatment.
2. Provide specialized classes in HIV prevention which include skill base training in the use of condoms and persuasion in relationships.
3. Increase staff competency by providing ongoing training opportunities on the delivery of substance abuse services.
4. Provide working conditions that are healthy and supportive of work site wellness.
5. Continue to explore the possibility of becoming more competitive with the private sector.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

Because of treatment limitations and funding cuts, our goal for 2005 is to research new funding sources. We must obtain additional funding from the federal government or other sources to maintain our level of service for the citizens of Detroit.

It is our belief that retention in treatment provided the best results for maintaining abstinence during recovery. It is our intent to contact such advocates as "Methadone Today," "Methadone Watchdog" and "Advocates for Recovery," to get the message across to the community.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The prevalence of co-occurring psychological disorders among substance abusers has always been a topic of discussion but is a more immediate concern for therapists in the field. In the areas of antisocial personality disorder (APD) and major depression, research has shown that patients with these disorders are more likely to leave treatment before completion. We will begin to take a closer look at the studies performed in this area to assure that we can retain the patients suffering from these problems. Overall we are testing our patients but, because of

DEPARTMENT OF HUMAN SERVICES (30)

reduced interaction with patients, the program may need to enhance its psychological evaluation process as well as its staffing in this area.

DEPARTMENT OF HUMAN SERVICES (30)

NEIGHBORHOOD DRUG PROGRAM MEASURES AND TARGETS

Types of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Health Education classes	139	100	72	72
Number of patients treated	1,014	968	1,050	1,050
Patient contacts - counseling	21,410	19,726	21,025	21,025
Patient caseload	725	700	750	750
HIV/AIDS Counseling and testing (patients)	637	330	300	300
Activity Costs	\$2,642,445	\$2,885,000	\$2,222,500	\$2,181,356

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Drug Treatment	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Drug Treatment						
<i>APPROPRIATION ORGANIZATION</i>						
11443 - Drug Treatment						
303526 - Drug Treatment	31	\$2,160,000	0	\$0	0	\$0
APPROPRIATION TOTAL	31	\$2,160,000	0	\$0	0	\$0
11446 - AIDS Counseling & Testing						
303530 - AIDS Counseling & Testing	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0
11621 - Drug Treatment						
303626 - Drug Treatment	0	\$0	31	\$1,962,000	26	\$1,962,000
APPROPRIATION TOTAL	0	\$0	31	\$1,962,000	26	\$1,962,000
11625 - AIDS Counseling & Testing						
303630 - AIDS Counseling & Testing	0	\$0	0	\$62,500	0	\$62,500
APPROPRIATION TOTAL	0	\$0	0	\$62,500	0	\$62,500
11719 - Ryan White - Title I						
303620 - Ryan White - Title I	0	\$0	0	\$106,856	0	\$106,856
APPROPRIATION TOTAL	0	\$0	0	\$106,856	0	\$106,856
11720 - Ryan White - Title II						
303720 - Ryan White - Title II	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
ACTIVITY TOTAL	31	\$2,222,500	31	\$2,181,356	26	\$2,181,356

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2530 - Neighborhood Drug Program			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	1,070,184	975,821	846,262
EMPBENESL - Employee Benefi	707,614	693,607	531,393
PROFSVCSL - Professional/Cont	163,471	370,440	304,495
OPERSUPSL - Operating Supplie	92,580	86,327	86,327
OPERSVCSL - Operating Service	177,369	168,753	214,844
CAPEQUPSL - Capital Equipmen	0	0	0
OTHEXPSSL - Other Expenses	11,282	(113,592)	198,035
<i>A30000 - Human Services Department</i>	2,222,500	2,181,356	2,181,356
AC2530 - Neighborhood Drug Program	2,222,500	2,181,356	2,181,356
Grand Total	2,222,500	2,181,356	2,181,356

DEPARTMENT OF HUMAN SERVICES (30)

HOMELESS PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELESS PROGRAMS:

This activity includes grants related to supportive housing which are awarded to non-profit organizations committed to helping ease the plight of the poor and providing services like food, shelter, transportation, housing placement, educational assistance, employment, and individual and family counseling.

The Continuum of Care activities provide funding that supports the emergency shelters and outreach activities.

GOALS:

The goals of the Supportive Housing Program are as follows:

1. Monitor service providers to ensure that all eligible individuals and families receive the optimum benefits of services provided.
2. Provide effective management to insure compliance with all regulations.
3. Provide staff professional development training and service providers with training and technical assistance.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Recommended Budget transfers the Homeless staff, along with Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) to Economic Development (ED; agency 36). The transfer anticipates a synergy between respective staff and the primary holder, the City's CDBG funding, resulting in more efficient processing of contracts and better service for homeless persons. The recommendation includes a reduction of (8) general fund and (1) ESG fte.

DEPARTMENT OF HUMAN SERVICES (30)

HOMELESS COORDINATION DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of contracts processed	27	32	36	18
Number of homeless coordination payments processed	270	208	270	100
Activity Costs	\$10,529,279	\$5,799,882	\$4,879,651	\$4,715,436

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Cass Community Social Services/SH	2004-05		2005-06		2005-06	
	Redbook		Dept Final		Mayor's	
Supportive Housing	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
06973 - Supportive Housing						
304401 - Cass Community Social Services/SH	0	\$0	0	\$420,000	0	\$420,000
304402 - Southwest Non-Profit Housing	0	\$0	0	\$129,540	0	\$129,540
304403 - Michigan Veterans Foundation	0	\$0	0	\$709,837	0	\$709,837
304404 - Cass Community Social Services/TH	0	\$0	0	\$188,725	0	\$188,725
304405 - Freedom House	0	\$0	0	\$91,928	0	\$91,928
304406 - Mariners Inn (RSATP)	0	\$0	0	\$146,930	0	\$146,930
304407 - Detroit Rescue Mission Ministries	0	\$0	0	\$426,160	0	\$426,160
304408 - Genesis House II	0	\$0	0	\$1,057,723	0	\$1,057,723
304409 - Genesis House III	0	\$0	0	\$148,530	0	\$148,530
304411 - Simon House	0	\$0	0	\$88,675	0	\$88,675
304412 - Detroit DHS Career Initiative Center	0	\$0	0	\$907,155	0	\$907,155
304413 - Covenant House	0	\$0	0	\$400,233	0	\$400,233
APPROPRIATION TOTAL	0	\$0	0	\$4,715,436	0	\$4,715,436
10077 - Emergency Shelter Grant						
304311 - Emergency Shelter Year II	0	\$1,608,684	0	\$1,608,684	0	\$0
304321 - Emergency Shelter Staff	1	\$90,650	1	\$90,650	0	\$0
APPROPRIATION TOTAL	1	\$1,699,334	1	\$1,699,334	0	\$0
10128 - Alternatives for Girls Homeless Shelter						
304700 - Alternatives for Girls Homeless Shelt	0	\$100,000	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$0
10130 - COTS - Coalition of Temporary Shelter						
304720 - COTS - Coalition of Temporary Shelt	0	\$90,000	0	\$80,000	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$80,000	0	\$0
10136 - Genesis House III (Detroit Rescue Missic						
304780 - Genesis House III (Detroit Rescue M	0	\$50,000	0	\$40,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$40,000	0	\$0
10137 - Project Lift Women's Resource Center						
304790 - L.I.F.T. Resource Center	0	\$46,000	0	\$46,000	0	\$0
APPROPRIATION TOTAL	0	\$46,000	0	\$46,000	0	\$0

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Michigan Legal Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Michigan Legal Services						
<i>APPROPRIATION ORGANIZATION</i>						
10138 - Michigan Legal Services						
304800 - Michigan Legal Services	0	\$65,000	0	\$50,000	0	\$0
APPROPRIATION TOTAL	0	\$65,000	0	\$50,000	0	\$0
10139 - NSO 24 Hr Walk-in Center						
304810 - NSO 24 HR Walk-in Center	0	\$100,000	0	\$205,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$205,000	0	\$0
10140 - NSO Emergency Telephone Service						
304820 - NSO Emergency Telephone Service	0	\$75,000	0	\$75,000	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$75,000	0	\$0
10141 - People United as One						
304830 - People United as One	0	\$30,000	0	\$30,000	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$30,000	0	\$0
10142 - Simon House						
304840 - Simon House	0	\$65,000	0	\$60,000	0	\$0
APPROPRIATION TOTAL	0	\$65,000	0	\$60,000	0	\$0
10143 - Traveler's Aid Society						
304850 - Traveler's Aid Society	0	\$75,000	0	\$75,000	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$75,000	0	\$0
10144 - United Community Housing Coalition						
304860 - United Community Housing Coalitior	0	\$225,000	0	\$225,000	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$225,000	0	\$0
10145 - Wellness House						
304870 - Wellness House	0	\$50,000	0	\$50,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$0
10146 - Women's Justice Center Emergency She						
304880 - Women's Justice Center	0	\$200,000	0	\$200,000	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$200,000	0	\$0

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

YWCA Interim House YWCA Homeless Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10147 - YWCA Homeless Services						
304890 - YWCA Interim House	0	\$225,000	0	\$225,000	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$225,000	0	\$0
10148 - Homeless Services-Staff						
304900 - Homeless Services-Staff	8	\$692,221	8	\$625,856	0	\$0
APPROPRIATION TOTAL	8	\$692,221	8	\$625,856	0	\$0
10149 - Warming Center/Supportive Services						
304910 - Warming Center/Supportive Services	0	\$488,096	0	\$439,286	0	\$0
APPROPRIATION TOTAL	0	\$488,096	0	\$439,286	0	\$0
10320 - Detroit Health Care for the Homeless						
304735 - Detroit Health Care for the Homeless	0	\$125,000	0	\$125,000	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$125,000	0	\$0
10322 - Freedom House						
304755 - Freedom House	0	\$55,000	0	\$50,000	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$50,000	0	\$0
10323 - LADA/Landlord Tenant						
304795 - LADA/Landlord Tenant	0	\$40,000	0	\$40,000	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$40,000	0	\$0
10324 - Michigan Veterans Foundation						
304805 - Michigan Veterans Foundation	0	\$60,000	0	\$50,000	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$50,000	0	\$0
10348 - Genesis House II						
304885 - Genesis House II	0	\$46,000	0	\$44,000	0	\$0
APPROPRIATION TOTAL	0	\$46,000	0	\$44,000	0	\$0
10349 - Mariner's Inn						
304895 - Mariner's Inn	0	\$50,000	0	\$50,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$0

CITY OF DETROIT
Department of Human Services
Financial Detail by Appropriation and Organization

Detroit Rescue Mission Detroit Rescue Mission	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
10350 - Detroit Rescue Mission						
304855 - Detroit Rescue Mission	0	\$50,000	0	\$49,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$49,000	0	\$0
10416 - Genesis House I - (Detroit Rescue Mission)						
304775 - Genesis House I - (Detroit Rescue Mission)	0	\$52,000	0	\$40,000	0	\$0
APPROPRIATION TOTAL	0	\$52,000	0	\$40,000	0	\$0
10603 - Fort Street Presbyterian Church						
304295 - Fort Street Presbyterian Church	0	\$0	0	\$46,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$46,000	0	\$0
11124 - Covenant House						
304716 - Covenant House	0	\$46,000	0	\$46,000	0	\$0
APPROPRIATION TOTAL	0	\$46,000	0	\$46,000	0	\$0
11128 - Detroit Central City						
304736 - Detroit Central City	0	\$30,000	0	\$30,000	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$30,000	0	\$0
11129 - Emmanuel House Recovery Program						
304771 - Emmanuel House Recovery Program	0	\$50,000	0	\$45,000	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$45,000	0	\$0
ACTIVITY TOTAL	9	\$4,879,651	9	\$9,555,912	0	\$4,715,436

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC3030 - Homeless Programs			
<i>A30000 - Human Services Department</i>			
SALWAGESL - Salary & Wages	460,492	388,292	0
EMPBENESL - Employee Benefi	301,460	274,206	8,590
PROFSVCSL - Professional/Cont	488,096	551,558	112,111
OPERSVCSL - Operating Service	500	42,000	0
OTHEXPSSL - Other Expenses	3,629,103	8,299,856	4,594,735
<i>A30000 - Human Services Department</i>	<i>4,879,651</i>	<i>9,555,912</i>	<i>4,715,436</i>
AC3030 - Homeless Programs	4,879,651	9,555,912	4,715,436
Grand Total	4,879,651	9,555,912	4,715,436

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10238 - CSBG Administration					
447585 - Other Reimbursements-	139,058	0	0	0	0
10238 - CSBG Administration	139,058	0	0	0	0
10705 - CSBG Administration					
432220 - Gts-Comm Progs-State	3,798,588	0	0	0	0
447585 - Other Reimbursements-	83,429	0	0	0	0
472150 - Other Miscellaneous	(610,011)	0	0	0	0
10705 - CSBG Administration	3,272,006	0	0	0	0
10956 - Center Operations					
432220 - Gts-Comm Progs-State	4,358,501	0	0	0	0
447585 - Other Reimbursements-	36,730	0	0	0	0
10956 - Center Operations	4,395,231	0	0	0	0
11428 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	7,106,619	0	0	(7,106,619)
447585 - Other Reimbursements-	0	100,000	0	0	(100,000)
11428 - CSBG Administration	0	7,206,619	0	0	(7,206,619)
11607 - CSBG Administration					
432220 - Gts-Comm Progs-State	0	0	7,623,218	7,623,218	7,623,218
447585 - Other Reimbursements-	0	0	100,000	100,000	100,000
11607 - CSBG Administration	0	0	7,723,218	7,723,218	7,723,218
06580 - MCAAA - Michigan Managed Care					
474100 - Miscellaneous Receipts	3,555	0	0	0	0
06580 - MCAAA - Michigan Managed C	3,555	0	0	0	0
10254 - MCAA-Managed Care					
432180 - Grants-Community Prog	31,416	0	0	0	0
10254 - MCAA-Managed Care	31,416	0	0	0	0
10709 - Packaged Meals					
432180 - Grants-Community Prog	6,759	0	0	0	0
10709 - Packaged Meals	6,759	0	0	0	0
10820 - TANF 02-03					
432220 - Gts-Comm Progs-State	301,618	0	0	0	0
10820 - TANF 02-03	301,618	0	0	0	0
10957 - Temporary Assistance for Families					
432220 - Gts-Comm Progs-State	241,701	0	0	0	0
10957 - Temporary Assistance for Farr	241,701	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10959 - Packaged Meals					
432180 - Grants-Community Proq	4,347	0	0	0	0
432220 - Gts-Comm Progs-State	3,150	0	0	0	0
10959 - Packaged Meals	7,497	0	0	0	0
10960 - Mich Comm Action Agency Assoc- Mana					
432180 - Grants-Community Proq	37,699	0	0	0	0
10960 - Mich Comm Action Agency As.	37,699	0	0	0	0
11432 - TANF Funds					
432220 - Gts-Comm Progs-State	0	497,928	0	0	(497,928)
11432 - TANF Funds	0	497,928	0	0	(497,928)
11437 - Packaged Meals					
432220 - Gts-Comm Progs-State	0	12,240	0	0	(12,240)
11437 - Packaged Meals	0	12,240	0	0	(12,240)
11444 - MCAAAA - Managed Care					
432180 - Grants-Community Proq	0	200,000	0	0	(200,000)
11444 - MCAAAA - Managed Care	0	200,000	0	0	(200,000)
11611 - TANF Funds					
432210 - Grants-Comm Program	0	0	497,928	497,928	497,928
11611 - TANF Funds	0	0	497,928	497,928	497,928
11616 - Package Meals					
432220 - Gts-Comm Progs-State	0	0	12,240	12,240	12,240
11616 - Package Meals	0	0	12,240	12,240	12,240
11623 - MCAAAA - Managed Care					
432180 - Grants-Community Proq	0	0	200,000	200,000	200,000
11623 - MCAAAA - Managed Care	0	0	200,000	200,000	200,000
10006 - Headstart					
432190 - Grants-Comm Programs	(14,933)	0	0	0	0
10006 - Headstart	(14,933)	0	0	0	0
10486 - Head Start					
432190 - Grants-Comm Programs	(115,623)	0	0	0	0
10486 - Head Start	(115,623)	0	0	0	0
10710 - Head Start					
432190 - Grants-Comm Programs	13,567,032	0	0	0	0
461160 - Other Interest Earnings	2,402	0	0	0	0
10710 - Head Start	13,569,434	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10711 - Early Head Start					
432190 - Grants-Comm Programs	642,882	0	0	0	0
461160 - Other Interest Earnings	338	0	0	0	0
10711 - Early Head Start	643,220	0	0	0	0
10713 - HS - In Kind					
521120 - Grant Contributions-Nor	(5,198,276)	0	0	0	0
10713 - HS - In Kind	(5,198,276)	0	0	0	0
10715 - Early HS - In Kind					
521120 - Grant Contributions-Nor	(138,299)	0	0	0	0
10715 - Early HS - In Kind	(138,299)	0	0	0	0
10840 - Successful Accountability for Evaluating					
474100 - Miscellaneous Receipts	169,543	0	0	0	0
10840 - Successful Accountability for l	169,543	0	0	0	0
10841 - Leaders for Life - Housing					
521100 - Grant Contributions-Cas	75,000	0	0	0	0
10841 - Leaders for Life - Housing	75,000	0	0	0	0
10961 - Head Start					
432190 - Grants-Comm Programs	34,005,621	0	0	0	0
461160 - Other Interest Earnings	1,474	0	0	0	0
521120 - Grant Contributions-Nor	(6,354,135)	0	0	0	0
10961 - Head Start	27,652,960	0	0	0	0
10963 - Early Head Start					
432190 - Grants-Comm Programs	609,018	0	0	0	0
521120 - Grant Contributions-Nor	(390,311)	0	0	0	0
10963 - Early Head Start	218,707	0	0	0	0
10964 - Youth Mapping Project					
432240 - Grants-Comm-Programs	235,971	0	0	0	0
10964 - Youth Mapping Project	235,971	0	0	0	0
10966 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	87,776	0	0	0	0
10966 - Successful Accountability for l	87,776	0	0	0	0
10967 - Leaders for Life - Housing					
432180 - Grants-Community Pro	18,525	0	0	0	0
10967 - Leaders for Life - Housing	18,525	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11160 - Successful Account for Evaluating Troub					
432220 - Gts-Comm Progs-State	912,023	0	0	0	0
11160 - Successful Account for Evaluat	912,023	0	0	0	0
11438 - Head Start					
432190 - Grants-Comm Programs	0	50,589,991	0	0	(50,589,991)
11438 - Head Start	0	50,589,991	0	0	(50,589,991)
11442 - Early Head Start					
432190 - Grants-Comm Programs	0	1,380,015	0	0	(1,380,015)
11442 - Early Head Start	0	1,380,015	0	0	(1,380,015)
11448 - Youth Mapping Project (STEPS)					
432240 - Grants-Comm-Programs	0	400,000	0	0	(400,000)
11448 - Youth Mapping Project (STEP	0	400,000	0	0	(400,000)
11450 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	0	1,076,692	0	0	(1,076,692)
474100 - Miscellaneous Receipts	0	119,632	0	0	(119,632)
11450 - Successful Accountability for E	0	1,196,324	0	0	(1,196,324)
11451 - Dreaming While Achieving (Empowermen					
432180 - Grants-Community Prog	0	211,000	0	0	(211,000)
11451 - Dreaming While Achieving (Er	0	211,000	0	0	(211,000)
11617 - Head Start					
432190 - Grants-Comm Programs	0	0	53,383,146	53,383,146	53,383,146
521120 - Grant Contributions-Nor	0	0	13,345,787	0	0
11617 - Head Start	0	0	66,728,933	53,383,146	53,383,146
11619 - Early Head Start					
432190 - Grants-Comm Programs	0	0	1,457,056	1,457,056	1,457,056
521120 - Grant Contributions-Nor	0	0	364,264	0	0
11619 - Early Head Start	0	0	1,821,320	1,457,056	1,457,056
11627 - Youth Mapping Project (STEPS)					
432240 - Grants-Comm-Programs	0	0	380,000	0	0
11627 - Youth Mapping Project (STEP	0	0	380,000	0	0
11628 - Successful Accountability for Evaluating					
432220 - Gts-Comm Progs-State	0	0	568,064	0	0
11628 - Successful Accountability for L	0	0	568,064	0	0
11629 - Dreaming While Achieving (Empowermen					

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11629 - Dreaming While Achieving (Empowermen					
432180 - Grants-Community Prog	0	0	211,000	0	0
11629 - Dreaming While Achieving (Er	0	0	211,000	0	0
10481 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	431,248	0	0	0	0
10481 - Weatherization - LIHEAP	431,248	0	0	0	0
10707 - Weatherization - LIHEAP 02-03					
432220 - Gts-Comm Progs-State	0	0	0	0	0
10707 - Weatherization - LIHEAP 02-0	0	0	0	0	0
10720 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	2,172,644	0	0	0	0
10720 - Weatherization - DOE	2,172,644	0	0	0	0
10968 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	455,240	0	0	0	0
10968 - Weatherization - DOE	455,240	0	0	0	0
10969 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	964,765	0	0	0	0
10969 - Weatherization - LIHEAP	964,765	0	0	0	0
10973 - Michigan Public Service Commission Fur					
432180 - Grants-Community Prog	65,385	0	0	0	0
10973 - Michigan Public Service Comm	65,385	0	0	0	0
11145 - MI Pub Ser Comm Fund - Emer Energy					
432210 - Grants-Comm Program	107,230	0	0	0	0
432220 - Gts-Comm Progs-State	107,903	0	0	0	0
11145 - MI Pub Ser Comm Fund - Em	215,133	0	0	0	0
11348 - LIHEAP Crisis Assistance Agreement (L					
432180 - Grants-Community Prog	151,964	0	0	0	0
432220 - Gts-Comm Progs-State	634,299	0	0	0	0
11348 - LIHEAP Crisis Assistance Agr	786,263	0	0	0	0
11431 - MI Public Service Commission Fund -Wii					
432180 - Grants-Community Prog	0	538,243	0	0	(538,243)
11431 - MI Public Service Commissior	0	538,243	0	0	(538,243)
11433 - MI Public Service Commission Fund - M					
432180 - Grants-Community Prog	0	254,000	0	0	(254,000)
11433 - MI Public Service Commissior	0	254,000	0	0	(254,000)

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11434 - MI Public Service Commission Fund/FIA					
432220 - Gts-Comm Progs-State	0	286,854	0	0	(286,854)
11434 - MI Public Service Commission	0	286,854	0	0	(286,854)
11435 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	2,561,011	0	0	(2,561,011)
11435 - Weatherization - DOE	0	2,561,011	0	0	(2,561,011)
11436 - Weatherization - LIHEAP					
432220 - Gts-Comm Progs-State	0	1,293,217	0	0	(1,293,217)
11436 - Weatherization - LIHEAP	0	1,293,217	0	0	(1,293,217)
11447 - FIA/LIHEAP Crisis Assistance					
432220 - Gts-Comm Progs-State	0	607,854	0	0	(607,854)
11447 - FIA/LIHEAP Crisis Assistance	0	607,854	0	0	(607,854)
11483 - Michigan Public Service Commission - (M					
432180 - Grants-Community Prog	420,800	0	0	0	0
11483 - Michigan Public Service Comm	420,800	0	0	0	0
11610 - MI Public Service Commission Fund -Wir					
432210 - Grants-Comm Program:	0	0	538,243	538,243	538,243
11610 - MI Public Service Commission	0	0	538,243	538,243	538,243
11612 - MI Public Service Commission Fund - M					
432180 - Grants-Community Prog	0	0	286,227	286,227	286,227
11612 - MI Public Service Commission	0	0	286,227	286,227	286,227
11613 - MI Public Service Commission Fund - FI					
432210 - Grants-Comm Program:	0	0	286,854	286,854	286,854
11613 - MI Public Service Commission	0	0	286,854	286,854	286,854
11614 - Weatherization - DOE					
432220 - Gts-Comm Progs-State	0	0	2,503,821	2,503,821	2,503,821
11614 - Weatherization - DOE	0	0	2,503,821	2,503,821	2,503,821
11615 - Weatherization - LIHEAP					
432200 - Gts-Comm Dev Block G	0	0	1,592,305	1,592,305	1,592,305
11615 - Weatherization - LIHEAP	0	0	1,592,305	1,592,305	1,592,305
10482 - Drug Treatment					
447605 - Other Reimbursements-	(496,061)	0	0	0	0
10482 - Drug Treatment	(496,061)	0	0	0	0
10716 - Drug Treatment					
447100 - Hospitals And Clinics	3,207	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10716 - Drug Treatment					
447570 - Other Reimbursement-Il	153,632	0	0	0	0
448115 - Other Fees	235	0	0	0	0
10716 - Drug Treatment	157,074	0	0	0	0
10717 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	71,724	0	0	0	0
10717 - AIDS Counseling & Testing	71,724	0	0	0	0
10970 - Drug Treatment					
447100 - Hospitals And Clinics	12,240	0	0	0	0
447570 - Other Reimbursement-Il	27,814	0	0	0	0
448115 - Other Fees	753	0	0	0	0
10970 - Drug Treatment	40,807	0	0	0	0
10971 - AIDS Counseling					
447585 - Other Reimbursements-	40,102	0	0	0	0
10971 - AIDS Counseling	40,102	0	0	0	0
11443 - Drug Treatment					
447100 - Hospitals And Clinics	0	30,000	0	0	(30,000)
447570 - Other Reimbursement-Il	0	330,000	0	0	(330,000)
447605 - Other Reimbursements-	0	1,800,000	0	0	(1,800,000)
11443 - Drug Treatment	0	2,160,000	0	0	(2,160,000)
11446 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	0	62,500	0	0	(62,500)
11446 - AIDS Counseling & Testing	0	62,500	0	0	(62,500)
11621 - Drug Treatment					
447100 - Hospitals And Clinics	0	0	30,000	30,000	30,000
447570 - Other Reimbursement-Il	0	0	230,000	230,000	230,000
447605 - Other Reimbursements-	0	0	1,702,000	1,702,000	1,702,000
11621 - Drug Treatment	0	0	1,962,000	1,962,000	1,962,000
11625 - AIDS Counseling & Testing					
447585 - Other Reimbursements-	0	0	62,500	62,500	62,500
11625 - AIDS Counseling & Testing	0	0	62,500	62,500	62,500
11719 - Ryan White - Title I					
447605 - Other Reimbursements-	0	0	106,856	106,856	106,856
11719 - Ryan White - Title I	0	0	106,856	106,856	106,856
11720 - Ryan White - Title II					

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11720 - Ryan White - Title II					
447605 - Other Reimbursements-	0	0	50,000	50,000	50,000
11720 - Ryan White - Title II	0	0	50,000	50,000	50,000
06966 - Continuum Care-Homeless - EZ					
510325 - Transfers From Other F	185,824	0	0	0	0
06966 - Continuum Care-Homeless -	185,824	0	0	0	0
06971 - CDBG Homeless Activities					
432200 - Gts-Comm Dev Block G	3,226,339	0	0	0	0
06971 - CDBG Homeless Activities	3,226,339	0	0	0	0
06973 - Supportive Housing					
432190 - Grants-Comm Programs	6,492,495	0	0	0	0
432230 - Grants-Comm Programs	0	0	4,715,436	4,715,436	4,715,436
06973 - Supportive Housing	6,492,495	0	4,715,436	4,715,436	4,715,436
10077 - Emergency Shelter Grant					
432180 - Grants-Community Prog	2,054,766	0	0	0	0
432190 - Grants-Comm Programs	0	1,699,334	1,699,334	0	(1,699,334)
10077 - Emergency Shelter Grant	2,054,766	1,699,334	1,699,334	0	(1,699,334)
10128 - Alternatives for Girls Homeless Shelter					
432200 - Gts-Comm Dev Block G	0	0	100,000	0	0
10128 - Alternatives for Girls Homeless	0	0	100,000	0	0
10129 - Cass Community UMC & Ctr Services					
432200 - Gts-Comm Dev Block G	0	0	0	0	0
10129 - Cass Community UMC & Ctr S	0	0	0	0	0
10130 - COTS - Coalition of Temporary Shelter					
432200 - Gts-Comm Dev Block G	0	0	80,000	0	0
10130 - COTS - Coalition of Temporary	0	0	80,000	0	0
10136 - Genesis House III (Detroit Rescue Missio					
432200 - Gts-Comm Dev Block G	0	0	40,000	0	0
10136 - Genesis House III (Detroit Res	0	0	40,000	0	0
10137 - Project Lift Women's Resource Center					
432200 - Gts-Comm Dev Block G	0	0	46,000	0	0
10137 - Project Lift Women's Resource	0	0	46,000	0	0
10138 - Michigan Legal Services					
432200 - Gts-Comm Dev Block G	0	0	50,000	0	0
10138 - Michigan Legal Services	0	0	50,000	0	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10139 - NSO 24 Hr Walk-in Center					
432200 - Gts-Comm Dev Block G	0	0	205,000	0	0
10139 - NSO 24 Hr Walk-in Center	0	0	205,000	0	0
10140 - NSO Emergency Telephone Service					
432200 - Gts-Comm Dev Block G	0	0	75,000	0	0
10140 - NSO Emergency Telephone Service	0	0	75,000	0	0
10141 - People United as One					
432200 - Gts-Comm Dev Block G	0	0	30,000	0	0
10141 - People United as One	0	0	30,000	0	0
10142 - Simon House					
432200 - Gts-Comm Dev Block G	0	0	60,000	0	0
10142 - Simon House	0	0	60,000	0	0
10143 - Traveler's Aid Society					
432200 - Gts-Comm Dev Block G	0	0	75,000	0	0
10143 - Traveler's Aid Society	0	0	75,000	0	0
10144 - United Community Housing Coalition					
432200 - Gts-Comm Dev Block G	0	0	225,000	0	0
10144 - United Community Housing Coalition	0	0	225,000	0	0
10145 - Wellness House					
432200 - Gts-Comm Dev Block G	0	0	50,000	0	0
10145 - Wellness House	0	0	50,000	0	0
10146 - Women's Justice Center Emergency Shelter					
432200 - Gts-Comm Dev Block G	0	0	200,000	0	0
10146 - Women's Justice Center Emergency Shelter	0	0	200,000	0	0
10147 - YWCA Homeless Services					
432200 - Gts-Comm Dev Block G	0	0	225,000	0	0
10147 - YWCA Homeless Services	0	0	225,000	0	0
10148 - Homeless Services-Staff					
447605 - Other Reimbursements-	0	300,000	0	0	(300,000)
10148 - Homeless Services-Staff	0	300,000	0	0	(300,000)
10320 - Detroit Health Care for the Homeless					
432200 - Gts-Comm Dev Block G	0	0	125,000	0	0
10320 - Detroit Health Care for the Homeless	0	0	125,000	0	0
10322 - Freedom House					

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
10322 - Freedom House					
432200 - Gts-Comm Dev Block G	0	0	50,000	0	0
10322 - Freedom House	0	0	50,000	0	0
10323 - LADA/Landlord Tenant					
432200 - Gts-Comm Dev Block G	0	0	40,000	0	0
10323 - LADA/Landlord Tenant	0	0	40,000	0	0
10324 - Michigan Veterans Foundation					
432200 - Gts-Comm Dev Block G	0	0	50,000	0	0
10324 - Michigan Veterans Foundation	0	0	50,000	0	0
10348 - Genesis House II					
432200 - Gts-Comm Dev Block G	0	0	44,000	0	0
10348 - Genesis House II	0	0	44,000	0	0
10349 - Mariner's Inn					
432200 - Gts-Comm Dev Block G	0	0	50,000	0	0
10349 - Mariner's Inn	0	0	50,000	0	0
10350 - Detroit Rescue Mission					
432200 - Gts-Comm Dev Block G	0	0	49,000	0	0
10350 - Detroit Rescue Mission	0	0	49,000	0	0
10416 - Genesis House I - (Detroit Rescue Missio					
432200 - Gts-Comm Dev Block G	0	0	40,000	0	0
10416 - Genesis House I - (Detroit Res	0	0	40,000	0	0
10587 - CDBG Homeless Revenue					
432200 - Gts-Comm Dev Block G	0	2,000,000	0	0	(2,000,000)
10587 - CDBG Homeless Revenue	0	2,000,000	0	0	(2,000,000)
10603 - Fort Street Presbyterian Church					
432200 - Gts-Comm Dev Block G	0	0	46,000	0	0
10603 - Fort Street Presbyterian Churc	0	0	46,000	0	0
11124 - Covenant House					
432200 - Gts-Comm Dev Block G	0	0	46,000	0	0
432220 - Gts-Comm Progs-State	0	0	0	0	0
11124 - Covenant House	0	0	46,000	0	0
11128 - Detroit Central City					
432200 - Gts-Comm Dev Block G	0	0	30,000	0	0
11128 - Detroit Central City	0	0	30,000	0	0
11129 - Emmanuel House Recovery Program					

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A30000 - Human Services Department					
11129 - Emmanuel House Recovery Program					
432200 - Gts-Comm Dev Block G	0	0	45,000	0	0
11129 - Emmanuel House Recovery Pr	0	0	45,000	0	0
11534 - Shelter Plus Care					
432190 - Grants-Comm Programs	11,372	0	0	0	0
11534 - Shelter Plus Care	11,372	0	0	0	0
A30000 - Human Services Department	63,848,488	73,457,130	94,022,279	75,377,830	1,920,700
Grand Total	63,848,488	73,457,130	94,022,279	75,377,830	1,920,700

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10077 - Emergency Shelter Grant			
304321 - Emergency Shelter Staff			
Senior Development Specialist	1	1	0
Total Emergency Shelter Staff	1	1	0
Total Emergency Shelter Grant	1	1	0
10148 - Homeless Services-Staff			
304900 - Homeless Services-Staff			
Manager I - Human Services	1	1	0
Prin Soc Plan and Dev Splst	1	1	0
Principal Development Splst	1	1	0
Senior Development Specialist	2	2	0
Assoc Development Specialist	1	1	0
Sr Community Services Asst	1	1	0
Office Assistant I	1	1	0
Total Homeless Services-Staff	8	8	0
Total Homeless Services-Staff	8	8	0
10837 - Youth Activity			
304035 - Youth Activity			
Manager I - Human Services	1	1	0
Total Youth Activity	1	1	0
Total Youth Activity	1	1	0
11428 - CSBG Administration			
303500 - CSBG Administration			
Principal Accountant	2	0	0
Senior Stenographer	1	0	0
Senior Storekeeper	1	0	0
Sr Soc Plan and Dev Splst	1	0	0
Prin Soc Plan and Dev Splst	2	0	0
Sr Data Proc Prog Analyst	1	0	0
Executive Secretary II	1	0	0
Office Assistant III	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11428 - CSBG Administration			
303500 - CSBG Administration			
Delivery - Driver	1	0	0
Manager II - Human Services	2	0	0
Director - Human Services	1	0	0
Storekeeper	1	0	0
Clerk	1	0	0
Executive Secretary I	1	0	0
Deputy Director - Human Servic	1	0	0
Prin Data Proc Prog Analyst	1	0	0
Sr Community Services Asst	1	0	0
Sr Stenographer - Exempted	1	0	0
Admin Asst GD II - Human Svcs	1	0	0
Principal Governmental Analyst	1	0	0
Senior Clerk	1	0	0
General Manager-Human Services	1	0	0
Senior Building Attendant	1	0	0
Manager I - Human Services	2	0	0
Principal Clerk	1	0	0
Senior Accountant	4	0	0
Office Assistant I	2	0	0
Total CSBG Administration	35	0	0
Total CSBG Administration	35	0	0
11429 - Center Operations			
303501 - Center Operations			
Substance Abuse Counselor	1	0	0
Community Services Assistant	7	0	0
Office Assistant I	3	0	0
Manager I - Human Services	1	0	0
Manager II - Human Services	1	0	0
Sr Community Services Asst	4	0	0
Comm Prog Helper - General	1	0	0
Sr Stenographer - Exempted	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11429 - Center Operations			
303501 - Center Operations			
Building Operator I	1	0	0
Counselor Aid	13	0	0
Building Attendant A	3	0	0
Clerk	1	0	0
Principal Comm Services Asst	6	0	0
Delivery - Driver	2	0	0
Total Center Operations	45	0	0
Total Center Operations	45	0	0
11438 - Head Start			
303522 - Head Start			
Office Assistant III	2	0	0
Child Dev Coord-Parent Partici	1	0	0
Manager II - Human Services	1	0	0
Child Dev Coord - Training	1	0	0
Stenographer	2	0	0
Principal Clerk	1	0	0
Manager I - Human Services	2	0	0
Child Dev Parent-Agent-Hd Star	1	0	0
Child Dev Comp Asst-Hd Start	6	0	0
Child Dev Coord-Education Svcs	1	0	0
Prin Soc Plan and Dev Splst	1	0	0
Senior Stenographer	2	0	0
Senior Accountant	4	0	0
Sr Child Dev Comp Asst-Hd Star	7	0	0
Child Dev Coord-Health Service	2	0	0
Child Dev Coord-Social Service	1	0	0
Child Dev Coord-Nutrition Svcs	1	0	0
Delivery - Driver	1	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11438 - Head Start			
303522 - Head Start			
Principal Accountant	2	0	0
Total Head Start	39	0	0
Total Head Start	39	0	0
11439 - Head Start - Handicap Services			
303523 - Handicap Services			
Child Dev Coord-Handicap Svcs	1	0	0
Sr Child Dev Comp Asst-Hd Star	1	0	0
Total Handicap Services	2	0	0
Total Head Start - Handicap Services	2	0	0
11443 - Drug Treatment			
303526 - Drug Treatment			
Office Assistant III	3	0	0
Admin Clinic Nursing Coord	1	0	0
Clinic Nurse	3	0	0
Senior Building Attendant	1	0	0
Office Assistant II	1	0	0
Sprv Sub Abuse Counselor	3	0	0
Sr Substance Abuse Counselor	3	0	0
Substance Abuse Counselor	9	0	0
Sr Vocational Rehab Counselor	1	0	0
Vocational Rehab Counselor	1	0	0
Administrative Specialist I	1	0	0
Medications LPN	3	0	0
Manager I - Human Services	1	0	0
Total Drug Treatment	31	0	0
Total Drug Treatment	31	0	0
11607 - CSBG Administration			
303600 - CSBG Administration			
Director - Human Services	0	1	1

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11607 - CSBG Administration			
303600 - CSBG Administration			
Deputy Director - Human Servic	0	1	1
General Manager-Human Services	0	1	0
Manager II - Human Services	0	2	2
Manager I - Human Services	0	2	1
Admin Asst GD II - Human Svcs	0	1	1
Prin Soc Plan and Dev Splst	0	2	0
Principal Accountant	0	2	2
Principal Governmental Analyst	0	1	1
Prin Data Proc Prog Analyst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Sr Community Services Asst	0	1	0
Sr Soc Plan and Dev Splst	0	1	0
Senior Accountant	0	4	4
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	1	1
Senior Storekeeper	0	1	0
Sr Stenographer - Exempted	0	1	0
Storekeeper	0	1	0
Senior Clerk	0	1	1
Office Assistant III	0	1	1
Senior Stenographer	0	1	1
Senior Building Attendant	0	1	0
Delivery - Driver	0	1	0
Clerk	0	1	1
Office Assistant I	0	2	2
Total CSBG Administration	0	35	24
303601 - Center Operations			
Manager II - Human Services	0	1	1
Manager I - Human Services	0	1	2
Principal Comm Services Asst	0	6	6

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			

11607 - CSBG Administration

303601 - Center Operations

Sr Community Services Asst	0	4	5
Substance Abuse Counselor	0	1	1
Community Services Assistant	0	7	7
Comm Prog Helper - General	0	1	1
Sr Stenographer - Exempted	0	1	2
Building Operator I	0	1	0
Building Attendant A	0	3	0
Delivery - Driver	0	2	0
Counselor Aid	0	13	13
Clerk	0	1	1
Office Assistant I	0	3	3
Senior Building Attendant	0	0	0
Prin Soc Plan and Dev Splst	0	0	2
Sr Soc Plan and Dev Splst	0	0	1
Senior Storekeeper	0	0	1
Storekeeper	0	0	1
General Manager-Human Services	0	0	1

Total Center Operations

Total CSBG Administration

11617 - Head Start

303622 - Head Start

Manager II - Human Services	0	1	1
Manager I - Human Services	0	2	2
Prin Soc Plan and Dev Splst	0	1	1
Principal Accountant	0	2	2
Child Dev Coord-Education Svcs	0	1	1
Child Dev Coord-Social Service	0	1	1
Child Dev Coord - Training	0	1	1
Child Dev Coord-Parent Partici	0	1	1
Child Dev Coord-Nutrition Svcs	0	1	1
Child Dev Coord-Health Service	0	2	2

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11617 - Head Start			
303622 - Head Start			
Sr Child Dev Comp Asst-Hd Star	0	7	7
Child Dev Comp Asst-Hd Start	0	6	6
Child Dev Parent-Agent-Hd Star	0	1	1
Senior Accountant	0	4	4
Principal Clerk	0	1	1
Office Assistant III	0	2	2
Senior Stenographer	0	2	2
Delivery - Driver	0	1	0
Stenographer	0	2	2
Total Head Start	0	39	38
Total Head Start	0	39	38
11618 - Handicap Services			
303623 - Handicap Services			
Child Dev Coord-Handicap Srvs	0	1	1
Sr Child Dev Comp Asst-Hd Star	0	1	1
Total Handicap Services	0	2	2
Total Handicap Services	0	2	2
11621 - Drug Treatment			
303626 - Drug Treatment			
Manager I - Human Services	0	1	1
Admin Clinic Nursing Coord	0	1	1
Sr Vocational Rehab Counselor	0	1	1
Administrative Specialist I	0	1	1
Clinic Nurse	0	3	2
Vocational Rehab Counselor	0	1	1
Sprv Sub Abuse Counselor	0	3	3
Sr Substance Abuse Counselor	0	3	2
Substance Abuse Counselor	0	9	8
Medications LPN	0	3	3
Office Assistant III	0	3	2

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Human Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<hr/>			
11621 - Drug Treatment			
303626 - Drug Treatment			
Senior Building Attendant	0	1	0
Office Assistant II	0	1	1
Total Drug Treatment	<u>0</u>	<u>31</u>	<u>26</u>
Total Drug Treatment	<u>0</u>	<u>31</u>	<u>26</u>
	<hr/>	<hr/>	<hr/>
Agency Total	162	162	138